

PROGRAM NARRATIVE

150 LEGISLATIVE ASSEMBLY

Date: 12/17/2008

Time: 11:36:13

Program: ND LEGISLATIVE ASSEMBLY	Reporting Level: 00-150-100-00-00-00-00000000
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PROGRAM PERFORMANCE MEASURES

Performance measures have not been established.

PROGRAM STATISTICAL DATA

The 60th Legislative Assembly met beginning in January 2007 for 78 legislative days and 113 calendar days. The Legislative Assembly considered 1,048 bills and resolutions of which 653 became law.

EXPLANATION OF PROGRAM COSTS

Salaries and wages:

- The budget request is based on a five legislative day organizational session and a 77 legislative day 2011 Legislative Assembly.
- Salaries for legislators are included at \$140 per day during the legislative session, a \$5 per day increase based on the Legislative Compensation Commission REQUEST.
- Monthly compensation of \$393 per month is provided for each legislator, a \$15 per month increase based on the Legislative Compensation Commission recommendation.
- Health insurance coverage for 130 legislators is included.

Operating expenses:

- Lodging for legislators is included at \$1,000 per month, a \$100 per month increase based on the Legislative Compensation Commission recommendation.
- Travel is provided to and from the organizational session and for 16 round trips per legislator during the regular session.
- Funding to maintain and operate legislative computer systems is included.

NCSL:

The increase in North Dakota's share of the dues is \$21,346 for total dues of \$227,660 for 2010 and 2011.

Legislative application replacements:

Funding of \$3,910,827 from the general fund for continuation of the legislative applications replacement system computer project

PROGRAM GOALS AND OBJECTIVES

The Legislative Assembly's objectives are to determine policy and make laws for state and local government, to define crimes and punishments, to create and control state agencies, to tax and spend, to provide for public services, to regulate the affairs of local governments, to regulate many facets of business relations and property rights, and to provide for the licensing of numerous professions.

REQUEST DETAIL BY PROGRAM**150 LEGISLATIVE ASSEMBLY****Biennium: 2009-2011****Bill#: SB2001****Date: 12/17/200****Time: 11:36:13**

Program: ND LEGISLATIVE ASSEMBLY		Reporting Level: 00-150-100-00-00-00-00000000			
Description	Expenditures 2005-2007 Biennium	Present Budget 2007-2009	Budget Request Change	Requested Budget 2009-2011 Biennium	Optional Request 2009-2011

SALARIES AND WAGES

SALARIES - PERMANENT	3,324,358	3,506,840	-3,506,840	0	0
SALARIES - OTHER	0	0	7,744,942	7,744,942	0
TEMPORARY SALARIES	794,375	917,295	-917,295	0	0
OVERTIME	3,380	8,000	-8,000	0	0
FRINGE BENEFITS	2,082,079	2,441,472	-2,441,472	0	0
TOTAL	6,204,192	6,873,607	871,335	7,744,942	0

SALARIES AND WAGES

GENERAL FUND	6,204,192	6,873,607	871,335	7,744,942	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	6,204,192	6,873,607	871,335	7,744,942	0

OPERATING EXPENSES

TRAVEL	741,885	845,425	163,180	1,008,605	0
SUPPLIES - IT SOFTWARE	26,738	53,700	48,320	102,020	0
MISCELLANEOUS SUPPLIES	16,937	13,432	7,062	20,494	0
OFFICE SUPPLIES	31,489	41,441	-3,339	38,102	0
POSTAGE	3,981	10,787	-539	10,248	0
PRINTING	178,708	274,022	-52,603	221,419	0
IT EQUIP UNDER \$5,000	27,373	370,000	2,047	372,047	0
OTHER EQUIP UNDER \$5,000	79,217	124,840	-51,716	73,124	0
RENTALS/LEASES-EQUIP & OTHER	22,033	26,000	0	26,000	0
REPAIRS	181,895	24,150	0	24,150	0
IT - DATA PROCESSING	491,707	533,984	-25,564	508,420	0
IT-COMMUNICATIONS	337,063	501,650	-39,171	462,479	0
IT CONTRACTUAL SERVICES AND RE	11,028	34,000	-21,000	13,000	0
OPERATING FEES AND SERVICES	4,855	27,000	0	27,000	0
FEES - PROFESSIONAL SERVICES	157,871	226,361	-108,361	118,000	0
TOTAL	2,312,780	3,106,792	-81,684	3,025,108	0

OPERATING EXPENSES

GENERAL FUND	2,292,780	3,106,792	-81,684	3,025,108	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	20,000	0	0	0	0
TOTAL	2,312,780	3,106,792	-81,684	3,025,108	0

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Description	Expenditures 2005-2007 Biennium	Present Budget 2007-2009	Budget Request Change	Requested Budget 2009-2011 Biennium	Optional Request 2009-2011

CAPITAL ASSETS

EQUIPMENT OVER \$5000	68,750	228,665	-28,665	200,000	0
IT EQUIP/SFTWARE OVER \$5000	675,591	0	1,230,000	1,230,000	0
TOTAL	744,341	228,665	1,201,335	1,430,000	0

CAPITAL ASSETS

GENERAL FUND	744,341	228,665	1,201,335	1,430,000	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	744,341	228,665	1,201,335	1,430,000	0

SPECIAL LINES

LEG APPLICATION REPLACEMENTS	0	3,910,827	0	3,910,827	0
NTL CONFERENCE OF STATE LEGISLATURE	177,750	206,314	21,346	227,660	0
TOTAL	177,750	4,117,141	21,346	4,138,487	0

SPECIAL LINES

GENERAL FUND	177,750	4,117,141	21,346	4,138,487	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	177,750	4,117,141	21,346	4,138,487	0

PROGRAM FUNDING SOURCES

GENERAL FUND	9,419,063	14,326,205	2,012,332	16,338,537	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	20,000	0	0	0	0
PROGRAM FUNDING TOTAL	9,439,063	14,326,205	2,012,332	16,338,537	0

FTE EMPLOYEES

.00	.00	.00	.00	.00
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FUNDING DETAIL

GENERAL FUND	9,419,063	14,326,205	2,012,332	16,338,537	0
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SPECIAL FUNDS					
267 WATER DEVELOPMENT TRUST FUND	20,000	0	0	0	0
TOTAL	20,000	0	0	0	0

CHANGE PACKAGE DETAIL**150 LEGISLATIVE ASSEMBLY****Biennium: 2009-2011****Bill#: SB2001****Date: 12/17/2008****Time: 11:36:13**

PROGRAM: ND LEGISLATIVE ASSEMBLY		REPORTING LEVEL: 00-150-100-00-00-00-00000000				
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES**Cost To Continue**

Cost To Continue	.00	142,096	0	0	142,096
A-G 1 Cost to continue adjustments	.00	-222,159	0	0	-222,159
Total Cost to Continue	.00	-80,063	0	0	-80,063

Base Budget Changes**One Time Budget Changes**

A-B 4 2009-11 information technology equipment < \$.00	372,047	0	0	372,047
A-B 6 2009-11 capital asset funding	.00	1,430,000	0	0	1,430,000
A-B 8 2009-11 LARS funding	.00	3,910,827	0	0	3,910,827
Total One Time Budget Changes	.00	5,712,874	0	0	5,712,874

Other Budget Changes

A-A 3 Legislative comp., mileage, and lodging inc	.00	302,453	0	0	302,453
A-A 9 Health insurance premium increase	.00	586,560	0	0	586,560
A-E 2 Remove 2007-09 one-time funding for equipme	.00	-370,000	0	0	-370,000
A-E 5 Remove 2007-09 capital asset funding	.00	-228,665	0	0	-228,665
A-E 7 Remove 2007-09 LARS funding	.00	-3,910,827	0	0	-3,910,827
Total Other Budget Changes	.00	-3,620,479	0	0	-3,620,479

Total Base Budget Changes

Total Base Budget Changes	.00	2,092,395	0	0	2,092,395
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